



Utah State Legislature

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May 14, 2019

Senator Jerry W. Stevenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee
Utah State Legislature
Salt Lake City, UT 84114

Dear Senator Stevenson and Representative Last,

As required by JR3-2-501 as amended in HJR 18, 2019 General Session, the Social Services Appropriations Subcommittee is pleased to present our plan for creating an accountable budget process for approximately 20 percent of the budgets that fall within the subcommittee's responsibilities each year, ensuring that each of the budgets is the subject of an accountable budget process at least once every five years.

- *Methodology for dividing budgets into 20 percent increments*
 - We divided our budget areas into increments of roughly 20 percent based on the number of line items. Where possible, we grouped similar subject areas, such that we will be able to address these themes across agencies. We chose to review slightly smaller areas in the first years as we develop this process and address areas that are currently undergoing major changes in subsequent years. In particular, because the Medicaid expansion that began on April 1, 2019 will have many impacts, we opted to delay review of certain Medicaid services to year five. (Please see the attached spreadsheet for the schedule).
- *Plan for the 2019 Interim*
 - June meeting: Staff to present high-level review on all areas in the first 20 percent; committee to consider which areas they would like to pursue further.
 - August meeting: Agencies to present in detail on programs of interest identified at the June meeting.
 - October meeting: Staff to present findings from further analysis work on programs of interest.
- *Plan for reviewing these budgets*
 - Initial review:
 - Revenue and expenditure trend analysis
 - Review of program characteristics
 - Performance measure evaluation
 - Consideration of other metrics as applicable, such as full-time equivalent (FTE) trends

- Subsequent review:
 - Deeper dive based on aspect of interest
 - Questions may include:
<https://drive.google.com/file/d/10br5drzfey0OX4paTUaIBDA-kX9BN4YK/view>

Sincerely,

Chairs of the Social Services Appropriations Subcommittee.

Sen. Allen M. Christensen, Co-Chair

Rep. Paul Ray, Co-Chair

Rep. Raymond P. Ward, House Vice Chair

2019	2020	2021	2022	2023
Administration; Unemployment Insurance; Public Guardian	Behavioral Health; Opioid Misuse Prevention; Suicide Prevention; Homelessness; Housing	Medicaid Eligibility, Operations, and Recovery Services; Workforce Operations; Local Health Departments; Aging Services	Long-Term Care and Community- Based Waivers; Disability and Aging Services; Primary and Family Care	Medicaid Services; Child Welfare; Welfare Assistance; Development Funds
DOH - Executive Director's Operations	DHS - Substance Abuse and Mental Health	DOH - Medicaid and Health Financing	DHS - Services for People with Disabilities	Medicaid services - DOH - Medicaid Services
DWS - Administration	DOH - Disease Control and Prevention	DHS - Office of Recovery Services	DOH - Intermediate Care Facilities	DOH - Children's Health Insurance Program
DWS - Unemployment Insurance	DOH - Qualified Patient Enterprise Fund	DOH - Local Health Departments	DOH - Nursing Home	DHS - Child and Family Services
DWS - Unemployment Compensation Fund	DOH - Vaccine Commodities	DWS - Operations and Policy	DWS - Utah State Office of Rehabilitation	DWS - General Assistance
DHS - Executive Director Operations (including Human Services Client Trust Fund)	DOH - Spinal Cord and Brain Injury Rehabilitation Fund	DHS - Aging and Adult Services (not including Aging Waiver)	DOH - Family Health and Preparedness	DWS - Nutrition Assistance
DHS - Office of Public Guardian	DOH - Traumatic Brain Injury Fund		DOH - Primary Care Workforce Financial Assistance	DWS - Navajo Revitalization Fund
	DWS - Housing and Community Development		DOH - Rural Physicians Loan Repayment Assistance	DWS - Uintah Basin Revitalization Fund
	DWS - Olene Walker Housing Loan Fund		DOH - Organ Donation Contribution Fund	DWS - Special Service Districts
	DWS - Qualified Emergency Food Agencies Fund		DWS - Utah Community Center for the Deaf Fund	DWS - Permanent Community Impact Bonus Fund
	DWS - Intermountain Weatherization Training Fund		DWS - Individuals with Visual Impairment Fund	DWS - Permanent Community Impact Fund
			DHS - Aging and Adult Services (Aging Waiver only)	DWS - Community Development Capital Budget